

# Town Clerk FY18 Budget Narrative

The mission of the Town Clerk's Office is to uphold the integrity of the Town's democratic process, to maintain and preserve public records and to act in the best interest of the Town and the Commonwealth by providing efficient, innovative, and quality services in a fair and impartial manner to all. We like to think of the Town Clerk's Office as the virtual front door of the Town of Tewksbury. It is the place where new residents get their first taste of the connections and services that our Town has to offer. We realize the importance of always welcoming newcomers as well as lifelong residents with information, resources and a smile. We strive to perform at a high level and recognize that we must continuously work to earn the respect of our community.

The Town Clerk's Office is responsible for activities associated with, but not limited to accurately record, maintain, and issue certified copies of vital records; to conduct the Annual Town Census; to efficiently issue licenses and permits; to judiciously administer election laws and conduct local, state and federal elections; to record the minutes of Town Meetings and update the Town Charter and General Bylaws accordingly; to manage the storage, retrieval and disposal of Town records; and to provide information to town employees, officials and the general public about the Open Meeting, Public Records and Conflict of Interest Laws.

The Town Clerk's Office makes every effort to consistently meet and manage the public's demand for information and serve the residents of the Town and other key stakeholders. It is a primary goal to utilize technology to increase the efficiency of our daily operations while providing the high level of service that our taxpayers expect. Automation is being instituted where possible to streamline processes, enhance transparency, awareness and ease of access to information. We believe this to be a testament to our continued efforts in seeking to maximize efficiency through the use of technology, professional training and pride in our community.

# Town Clerk FY 2018 Budget Unfunded Priorities

## **Purchase new election tabulators**

Estimated cost: \$56,750

Reason: Our current AccuVote tabulators were purchased in 1999 and are nearing the end of their anticipated life span. Replacement must be made before the accuracy and integrity of the current system fails. Another important consideration is that the AccuVote voting tabulators have not been manufactured since 2007, which means that parts are becoming more difficult to come by. The vendor that currently services and maintains our tabulators has stated that they estimate the ability to support them for a limited amount of time. The Secretary of the Commonwealth has approved two new products for use in Massachusetts. Throughout the past year, I have continued to evaluate and obtain feedback from Clerks in other municipalities that are currently using them to help make the best decision possible for our community.

## **Purchase Poll Pads**

Estimated cost: \$12,720.00

Reason: The Secretary of the Commonwealth has recently approved the use of Poll Pads for checking in voters during the Early Voting period as well as Town Meeting. Building on the innovative technologies of the iPad, the Poll Pad will help to eliminate long lines on Election Day by providing instant and accurate updates to election authorities regarding voter activity. This technology not only saves time but it will also save taxpayers' money by reducing paper, printing, and storage costs.

<b>TOWN CLERK</b>	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	53,138	52,995	-	-	-	-	-	-	-	-
5111 Regular	113,807	113,807	178,444	177,716	220,744	220,350	228,431	238,397	238,397	
5112 Permanent Part-Time	20,532	20,532	22,184	22,184	-	-	-	-	-	
5120 Temporary Part-Time	160	160	500	360	440	440	-	-	-	
5130 Overtime	390	390	-	-	-	-	-	-	-	
5130 Sick Leave Buy Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>188,028</b>	<b>187,884</b>	<b>201,128</b>	<b>200,261</b>	<b>221,184</b>	<b>220,790</b>	<b>228,431</b>	<b>238,397</b>	<b>238,397</b>	
<i>Operating</i>										
5240 Repairs and Maintenance	850	665	296	296	300	35	800	800	800	
5270 Leases and Contracts	1,738	1,681	1,810	1,810	2,065	1,917	2,065	2,016	2,016	
5310 Professional Services	9,140	9,140	10,274	10,274	7,840	7,540	10,495	11,300	11,300	
5340 Communications	130	130	-	-	500	-	500	615	615	
5420 Office Supplies	500	475	625	625	1,857	1,761	500	800	800	
5431 Other Equipment	-	-	-	-	143	143	-	-	-	
5701 Travel	485	485	400	365	200	168	400	400	400	
5703 Dues and Memberships	423	423	400	385	400	395	400	400	400	
5790 Staff Development	1,096	1,096	950	632	1,200	479	1,200	1,200	1,200	
<b>Total Operating</b>	<b>14,362</b>	<b>14,095</b>	<b>14,755</b>	<b>14,387</b>	<b>14,505</b>	<b>12,437</b>	<b>16,360</b>	<b>17,531</b>	<b>17,531</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>202,390</b>	<b>201,979</b>	<b>215,883</b>	<b>214,648</b>	<b>235,689</b>	<b>233,227</b>	<b>244,791</b>	<b>255,928</b>	<b>255,928</b>	

Position	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC FTE
Town Clerk	1	1	1	1	1	1	
Asst. Town Clerk - 40 hrs.	1	1	1	1	1	1	
Sr. Clerk Secretary - 37.5 hrs.							
Sr. Account Clerk - 37.5 hrs.			2	2	2	2	
Account Clerk 37.5 hrs.							
Sr. Clerk Secretary -30 hrs.							
Asset Town Clerk PT - 25 hrs.	1						
Admin. Asst. - 40 hrs.		1					
Admin. Asst. PT - 12.5 hrs.	1						
Account Clerk PT - 2 @ 17hrs.	2	2					
Account Clerk PT -1 @ 25 hrs.							
<b>Total Staffing</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**FISCAL YEAR 2018  
TOWN CLERK DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	2/22/2004	10	4	80,544		1,500		82,044
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	65,394		1,000		66,394
Christine Cicero	Sr. Account Clerk	5/23/2010	1	7	46,070		1,000		47,070
Deborah Winter	Sr. Account Clerk	10/31/2011	1	5	41,889		1,000		42,889
<b>Total Regular Salaries</b>					233,897		4,500		238,397

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Permanent Part-Time Salaries</b>					-				-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick Leave Buy-Back</b>								-

<b>Department Total</b>									238,397
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Added \$1,000 CMC Certification Incentive

Top Step

**FISCAL YEAR 2018  
TOWN CLERK DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	2/22/2004	10	4	80,544		1,500		82,044
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	65,394		1,000		66,394
Christine Cicero	Sr. Account Clerk	5/23/2010	1	7	46,070		1,000		47,070
Deborah Winter	Sr. Account Clerk	10/31/2011	1	5	41,889		1,000		42,889
<b>Total Regular Salaries</b>					233,897		4,500		238,397

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Permanent Part-Time Salaries</b>					-				-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick Leave Buy-Back</b>								-

<b>Department Total</b>									238,397
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Added \$1,000 CMC Certification Incentive  
Top Step

**FISCAL YEAR 2017  
TOWN CLERK DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	2/22/2004	10	3	76,720		1,500		78,220
Michele Sullivan	Asst. Town Clerk	6/15/2009	6	10	63,799		1,000		64,799
Christine Cicero	Sr. Account Clerk	5/23/2010	1	7	44,946		1,000		45,946
Deborah Winter	Sr. Account Clerk	10/31/2011	1	4	38,622		843		39,465
<b>Total Regular Salaries</b>					224,088		4,343		228,431

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
<b>Total Permanent Part-Time Salaries</b>					-				-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
<b>Total Temporary Part-Time Salaries</b>					-				-

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick Leave Buy-Back</b>								-

<b>Department Total</b>									228,431
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Added \$1,000 CMC Certification Incentive

Top Step

**FISCAL YEAR 2016  
TOWN CLERK DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Denise Graffeo	Town Clerk	4/11/2011	10	2	73,078		1,500		74,578
Michele Sullivan	Asst. Town Clerk	6/15/2015	B	7	64,539		1,000		65,539
Christine Cicero	Sr. Account Clerk	8/24/2014	1	6	7,294				7,294
5/23/2010		8/24/2015	1	7	37,155		1,000		38,155
Deborah Winter	Account Clerk	10/31/2014	C	4	35,178				35,178
<b>Total Regular Salaries</b>					108,988		3,500		220,744

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Deborah Winter	Account Clerk	10/31/2014	C	4					-
10/31/2011		10/31/2015	C	5					-
<b>Total Permanent Part-Time Salaries</b>					-				-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					440				440
									-
<b>Total Temporary Part-Time Salaries</b>					440				440

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>					-				-

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
<b>Total Sick Leave Buy-Back</b>								

<b>Department Total</b>									221,184
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**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5240 Repairs and Maintenance*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
850	665	296	296	300	35	800	800	800

Town Seal repair, Time Stamp, Typewriter, Shredder

800

800

*Total 5240 Repairs and Maintenance:*

800

800

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5270 Leases and Contracts:*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,738	1,681	1,810	1,810	2,065	1,917	2,065	<b>2,016</b>	<b>2,016</b>

Toshiba Copier Lease Agreement \$167.97x12=\$2015.64

2,016

2,016

*Total 5270 Leases and Contracts:*

2,016

2,016



**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5340 Communications*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
130	130	-	-	500	-	500	615	615

Cellphone Town Clerk Projected FY 17 \$615  
 Projected to Exceed FY 17 Budget by \$115

*Total 5340 Communications:* 615 615

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5420 Office Supplies*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
500	475	625	625	1,857	1,761	500	800	800

Copy Paper, Bond Paper for Vital Records, Toner, Binders, Filing Materials, Envelopes, writing materials  
 Projected to Exceed FY 17 budget by \$300

800 800

*Total 5420 Office Supplies:* 800 800



**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5701 Travel*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
485	485	400	365	200	168	400	<b>400</b>	<b>400</b>

Travel to and from various Town Clerk organization's meetings, conferences, and certification programs 400 400

*Total 5701 Travel:* 400 400

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5703 Dues and Memberships*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
423	423	400	385	400	395	400	400	400

MA Town Clerk Association, International Institute of City and Town Clerks,  
Middlesex City and Town Clerk Association, & New England Town Clerk Assoc.

400 400

*Total 5703 Dues and Memberships:*

400 400

**DESCRIPTION/DETAIL**

**TOWN CLERK OPERATING**

*5790 Staff Development*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,096	1,096	950	632	1,200	479	1,200	1,200	1,200

MA Town Clerk Assoc conferences							1,200	1,200
Middlesex City & Town Clerk Assoc. meetings								
New England Assoc. City & Town Clerk conferences								
NEMCI MMC Certification Program								

*Total 5790 Staff Development:* 1,200 1,200

**DESCRIPTION/DETAIL**

**TOWN CLERK**

*5833 Capital Outlay*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-		-		-	-	-	-	-

*Total 5833 Capital Outlay: - -*